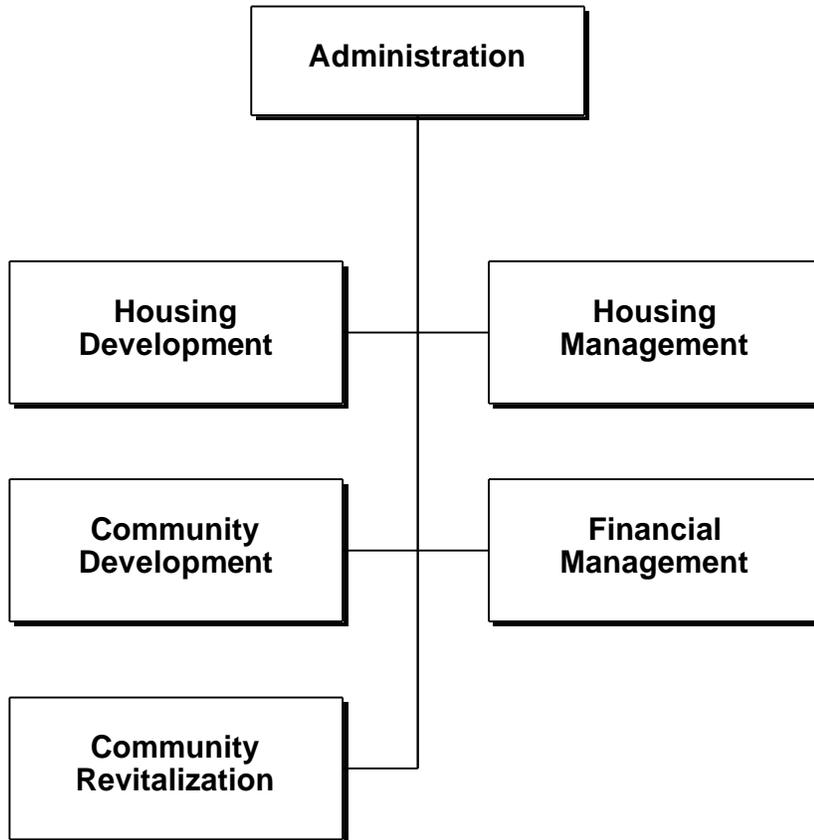


**DEPARTMENT OF HOUSING AND
COMMUNITY DEVELOPMENT
FUND 001, GENERAL OPERATING**



DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Agency Position Summary

58 Regular Positions / 58.0 Regular Staff Years

Position Detail Information

ADMINISTRATION

1 Director
1 Deputy Director
1 H/C Development Project Administrator
1 Management Analyst III
1 Info. Tech. Prog. Mgr. I
1 Programmer Analyst I
1 Info. Technology Tech. II
1 Administrative Assistant IV
1 Administrative Assistant III
1 Administrative Assistant II
10 Positions
10.0 Staff Years

HOUSING DEVELOPMENT

1 H/C Development Project Administrator
1 Housing/Community Developer IV
1 Housing/Community Developer III
1 Administrative Assistant IV
4 Positions
4.0 Staff Years

HOUSING MANAGEMENT

1 H/C Development Project Administrator
1 Housing Services Specialist V
2 Housing Services Specialists IV
1 Housing Services Specialist III
4 Housing Services Specialists II
1 Housing Services Specialist I
1 Warehouse Supervisor
1 Vehicle Maintenance Coordinator
1 Air Conditioning Equipment Repairer
1 Locksmith II
2 Plumbers II
1 Carpenter I
1 Painter I
2 Human Services Assistants
1 Housing Manager
1 Administrative Assistant III
2 Administrative Assistants II
24 Positions
24.0 Staff Years

FINANCIAL MANAGEMENT

1 Financial Manager
1 Fiscal Administrator
1 Management Analyst III
1 Administrative Assistant V
1 Accountant III
2 Accountants II
1 Administrative Assistant III
1 Administrative Assistant II
9 Positions
9.0 Staff Years

COMMUNITY DEVELOPMENT

1 Housing/Community Developer IV
1 Housing/Community Developer I
2 Positions
2.0 Staff Years

COMMUNITY REVITALIZATION

1 H/C Development Project Administrator
7 Housing/Community Developers IV
1 Administrative Assistant IV
9 Positions
9.0 Staff Years

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Agency Mission

To provide the residents of the County with safe, decent, and more affordable housing for low-and moderate-income households. In addition, the Department of Housing and Community Development seeks to preserve, upgrade, and enhance existing neighborhoods through conservation and rehabilitation of housing, through the provision of public facilities and services.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	55/ 55	58/ 58	58/ 58	58/ 58	58/ 58
Expenditures:					
Personnel Services	\$3,001,489	\$3,402,401	\$3,402,401	\$3,576,774	\$3,296,733
Operating Expenses	1,698,757	2,059,889	2,471,221	2,024,041	2,024,041
Capital Equipment	5,040	200,000	31,845	0	0
Total Expenditures	\$4,705,286	\$5,662,290	\$5,905,467	\$5,600,815	\$5,320,774

Summary by Cost Center					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Administration	\$1,307,207	\$1,940,843	\$1,956,550	\$1,755,217	\$1,475,176
Housing Development	260,723	265,904	265,904	279,415	279,415
Housing Management	2,187,326	2,306,411	2,408,040	2,365,339	2,365,339
Financial Management	533,276	500,801	506,500	527,698	527,698
Community Development	111,835	279,337	399,337	285,403	285,403
Community Revitalization	304,919	368,994	369,136	387,743	387,743
Total Expenditures	\$4,705,286	\$5,662,290	\$5,905,467	\$5,600,815	\$5,320,774

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ A net decrease of \$280,041 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include \$280,041 in personnel services funding for positions in Section 8 and Public Housing program budgets supported by the General Fund to offset operational deficits in these programs.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ A net decrease of \$283,155 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include \$115,000 in operating expenses primarily for deferred exterior painting contracts and \$168,155 in capital equipment associated with the finance information technology study.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the FY 2003 Adopted Budget Plan, Housing and Community Development.